KAVANGO EAST REGIONAL COUNCIL

STRATEGIC PLAN 2017 - 2022

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FOREWORD

By the Chairperson of the Kavango East Regional Council

Strategic Planning is a vehicle used to determine where an organization is headed over a period of time, how it is going to get there and how it will know if it got there or not. During our Strategic Planning Process in 2017 to early 2022, we endeavoured to determine, among others, the following benefits:

- To clearly define our mandate
- To clearly defined where we want our Council to be after five years;
- To establish realistic goals and objectives consistent with the defined mission and visions in a definite time framework within our capacity for implementation;
- To develop a sense of ownership of the plan amongst all our stakeholders.

As the main custodian of the Region's development activities, the Council is tasked with the responsibilities to facilitate and coordinate development in the region.

It is hoped that the five-year Strategic Plan will help us to effectively facilitate the development agenda of our region. Our Strategic Plan is aligned to NDP5.

As a Council we cannot be happy to see our region lacking behind when it comes to development. For example our region's inhabitant having access to safe water is currently only 58%.

It is my conviction that the Strategic Plan will be used in line with Vision 2030, to reduce poverty of our people. The Kavango East Regional Council will play a vital role as a facilitator of development during the next 5 years.

On behalf of everyone in the Kavango East Region, i would like to thank all who will support us to develop our region. We look forward to your continued cooperation and collaboration as we take another bold step towards the launch and implementation of this five-year Strategic Plan.

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Hon. John Thighuru
Chairperson of the Kavango East Management Committee

ACKNOWLEDGEMENT

The task of developing this five-year Strategic Plan involved Hon. Councilors, staff members as well as other stakeholders e.g. Directorate Education and Department of Works (Maintenance).

The outcomes of this are a credit to the many stakeholders in the Kavango East Region and we would like to thank those who have contributed to this task. The Honourable Councillors of the Kavango East Region are also acknowledged for their support regarding strategy from the commencement of the work, right until its conclusion.

The Council is further indebted to the Directors and Deputy Directors of the Kavango East Regional Council and delegated functions for their willingness and openness during this process. The active participation of all managers and other staff member's during the workshop is also highly appreciated. We also thank all our stakeholders for their valuable inputs during the workshops.

In conclusion, it is our hope that the long-awaited five-year Strategic Plan will form the foundation upon which future annual management plans for the Kavango East Regional Council will be built.

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Ludwig. K. Thikusho
CHIEF REGIONAL OFFICER

1. INTRODUCTION

1.1   Introduction and Background

The purpose of this Executive Report is to (a) provide a synoptic view of the Strategic Planning Process followed to develop this plan.

Synoptic overview of the KERC Strategic Planning Process

The Kavango East Regional Council decided to develop a Strategic Plan without contracting a consultant. The management under the leadership of the Chief Regional Officer met to draft the KERC Strategic Plan.

The management further decided to involve all line managers in the development of the KERC Strategic Plan.

The Council decided to cascade the plan to all functional unit level with clearly defined all linked objectives and assignments of performance indicators, targets, accountabilities and responsibilities for the relevant identified programmes / initiatives within each unit to ensure that the various aligned scorecards are implemented by senior officials by taking ownership to their assigned and mutually agreed deliverables and outputs.

The KERC aligned the Strategic Plan to the goals of NDP5.

This process forms the foundation of the KERC to progressively cascade the unit scorecards further to individual performance agreement level, which would then ensure compliance to the Performance Management System (PMS) rollout.

We decided to do it ourselves to ensure aligned strategic leadership that:**(1) understands the strategic planning process, methodology and its implications (2) ensure ownership of the strategy by the leadership and ensure that the vision is achieved.**

The strategic objectives, performance indicators and targets were identified during the participatory strategic planning workshops organised in 2017/2018.
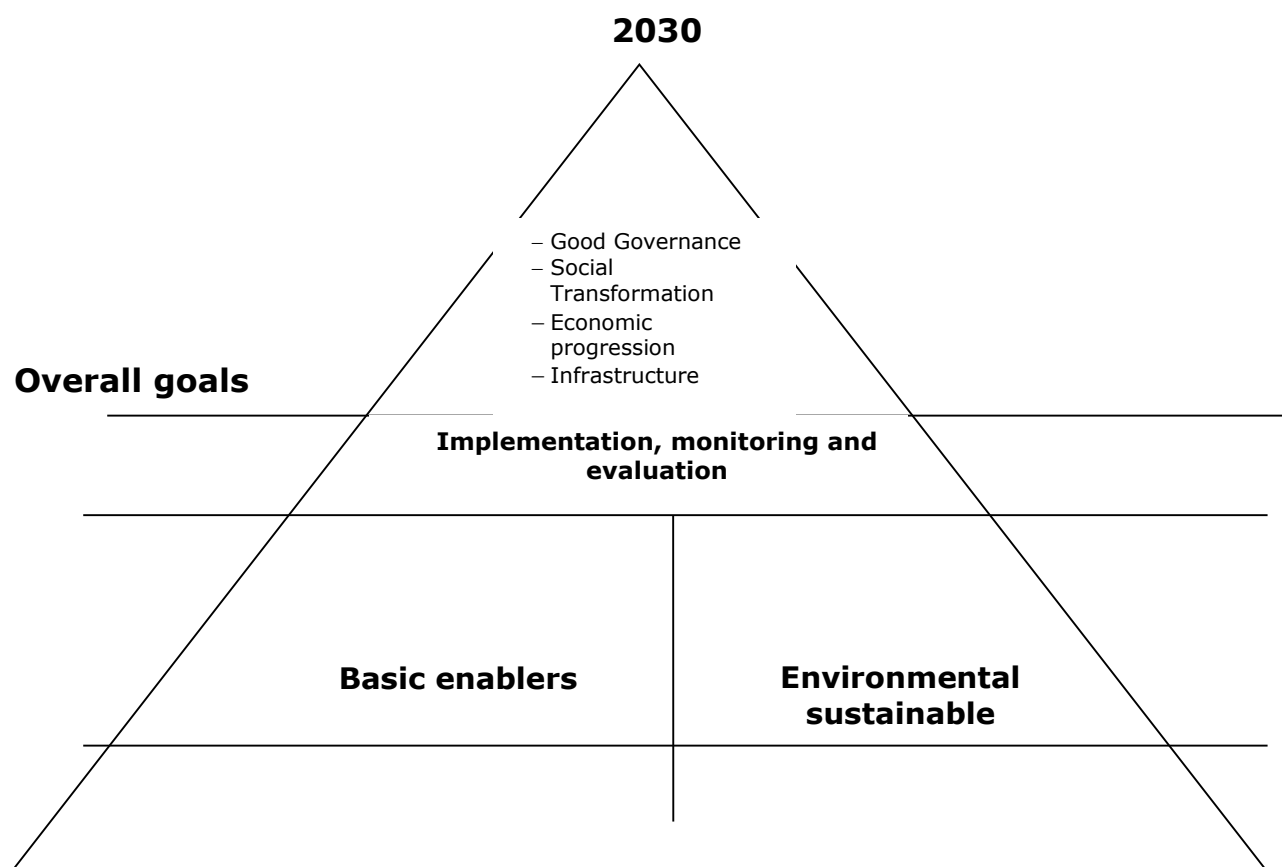
1.2 Linkage or alignment to high level reform initiatives

The KavangoEast Regional Council aligned its Strategic Planning Process and substantive content to the strategic intent of the High Level Statements of Namibia: Vision 2030 and NDP5. Hence, the premise is that the Kavango East Regional Council will contribute to the achievement of Vision 2030 and NDP5.

A prosperous and Industrialized Namibia, developed by her human resources enjoying peace, harmony and political stability.

Vision 2030 envisages making Namibia a prosperous and industrialized country. The NDP's is sustainable and equitable improvement in the quality of life of all people in Namibia. Without doubt, we need economic growth and diversification to achieve full industrialization and sustainable development. The emphasise is on the welfare of the people, aiming at human development, equitable and balanced growth with a growing industrial sector. The Kavango East Regional Council's vision, mission and objectives in this Strategic Plan were developed in line with the NDP5 and the long-term vision for Namibia-Vision 2030. It is therefore imperative to pinpoint that the Kavango East Regional Council is striving for the improvement of the living standards of all Namibians within its mandate.

NDP5 GOALS, PRIORITY AREAS AND STRATEGIC AREAS

2030

The diagram shows a pyramid labeled **2030** at the top, with:
- Good Governance
- Social Transformation
- Economic progression
- Infrastructure

Overall goals

Implementation, monitoring and evaluation

Basic enablers | **Environmental sustainable**

The Kavango East Regional Council realised with special reference to Vision 2030 and NDP5 that the fast-tracking of the decentralization process is of critical importance in achieving the Kavango East Regional Council's vision which is aligned to the strategic intent of Vision 2030.

1.3 Purpose of the Strategic Plan

Strategic Planning is a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does and why it does it with focus on the future. Strategic Plan is the vehicle used to improve the organizational performance. It has a common vision which serves a road map where an organization is headed over years.

This Strategic Plan will serve as our operational principles. It tells us how we are expected to do things on a daily basis. Against these principles we will measure our decisions, actions and ourselves.

Strategic Plan is a management tools that enables organization to have a common goals and improve performance.

We developed this Strategic Plan to serve as our roadmap for effective and efficient service delivery.

1.4 Achievements and challenges of the previous Strategic Plans

This section gives an overview of the Kavango East Regional Council's achievements of the previous Strategic Plan.

Overall the performance was not satisfactory. Only .8% of set targets were achieved. We aimed at declaring Divundu as a village and on the 3rd of December 2015 it became a village council. Ndiyona is still a settlement and it is planned to be declared as a village. We also could not succeed to increase the collection of revenue and 100% recovery of build together loans. The budget variance could not be maintained to 100% as planned.

Despite these shortcomings the staff tried by all means to improve the Kavango East Regional Council performance hence the achievement of the above 66.8%.

The Kavango East Regional Council phased the following challenges:
- Ownership-many staff members did not own the Strategy, despite various meetings to get their buy-in.
- Resources were not enough.

2. KERC HIGH LEVEL STATEMENTS

The following KERC High Level Statements were defined during the Strategic Planning Workshop:

OUR MANDATE
Regional Councils Act 22 of 1992
Basic Interpretation:
- To identify the needs of citizens and to coordinate and facilitate the process of securing their needs.
- Provide basic services to proclaimed settlements.
- Monitor the implementation of projects in the region.

3. KERC STRATEGIC THEMES

3.1 Strategic Themes

The **primary strategic themes** that emerged are:

KERC	NDP 5	HPP
Theme 1:Performance Driven Organisational Culture • By having the right people (competent and passionate), in the right jobs at the right time and equip them with the right resources (tools and systems) to be able to provide exceptional service to the inhabitants of the Kavango East Region, while working as a team in a performance driven culture (living the values and well motivated).	**Economic Progression** • Efforts will be directed towards propelling the economy into a high performance, competitive and productive economy. • Greater emphasis will be placed among others, skill development	**Economic Advancement** • Addressing poverty through wealth creation by growing the economy in a sustainable inclusive manner and through the creation of decent employment opportunities
Theme 2:Relationship Management and Effective Governance • The Kavango East Regional Council team need to work together with communities, strategic partners and all relevant stakeholders in order to achieve our strategic objectives. • Ensure inclusive participation, transparency, equity and accountability. • The Kavango East Regional Council team needs to ensure that we execute operational systems and processes in the most effective and efficient manner to maximize service delivery to all our stakeholders.	**Good Governance** • Public service performance and service delivery	**Effective Governance** • Facilitate sustainable development in improving accountability and transparency and improving performance and service delivery
Theme 3:Infrastructure Development • Facilitate, coordinate development, acquisition and maintenance of physical assets.	**Social Transformation / Economic Progression** *Rural Economic Development:* • Improve coordination and integration of rural development interventions. *Social transformation:* • Construction of low cost housing	**Infrastructure Development** • Modern and reliable infrastructure is critical for high and sustainable economic growth such as water infrastructures and ports, road network, electricity distribution network and modern ICT infrastructure.

	and servicing of land	
Theme 4:Socio-Economic Progression • Plan and facilitate developmental activities to ensure community empowerment.	**Social Transformation / Economic Progression** *Rural Economic Development:* • Improve coordination and integration of rural development interventions. *Social transformation:* • Construction of low cost housing and servicing of land	**Economic Advancement** • Addressing poverty through wealth creation by growing the economy in a sustainable inclusive manner and through the creation of decent employment opportunities **Social Progression** • Development must be people centered and inclusive and reforms should transcend into improved social conditions.

3.2 Objectives per Theme

Theme 1 Performance Driven Organisational Culture (POC)	Theme 2: Relationship Management and Effective Governance (RM)	Theme 3: Infrastructure Development (ID)	Theme 4: Socio-economic Progression (SP)
POC1: Ensure enabling environment and high performance culture	RM1: Strengthen and manage stakeholder relationships.	**ID1:** Ensure the provision and maintenance of infrastructure.	**SP1**: Ensure socio-economic development and community welfare
	RM2: Ensure inclusive participation, transparency, equity and accountability.	**ID2:** Improve Regional Development Planning and coordination.	**SP2:** Strengthen emergency and disaster risk management

4. KERC ORGANIZATIONAL SCORECARD

4.1 Key Performance Indicators

A key performance indicator is a performance metric that will reflect progress against an objective. The KPI and targets should be regarded as part of the objectives, **making it measurable**. A KPI is an agreed indicator to be used to determined progress made, or lack thereof, towards achieving each objective. KPI are used by organizations to measure individual staff member, unit and overall organizational performance.

Objectives and their Key Performance Indicators must be **SMART**
- S – Specific*(says exactly what you want).*
- M – Measurable*(should be quantifiable to a large extent based on a behaviour that can be observed and documented).*
- A – Achievable / Agreed*(must have action verb)*
- R – Realistic*(must be achieved, gives team members a significant degree of control).*
- T – Timebound*(should have an appropriate time)*

Each KPI should have a unit of measurement and a target. KPI could be classified in terms of Time (date, duration frequency), quality (satisfaction index or % and/or quantity (number or %).

4.2 Target
A target is a quantifiable standard for each indicator performance targets are the expected levels or standards of performance to be reached within specific timeframe for each objective. Targets help the organization to monitor progress towards objectives and communicate expectations for departments and organizations. Targets should remain achievable.

4.3 Initiatives and Resources
How do we achieve our targets for each measure? Through initiatives and projects. Initiatives are the actions that must be carried out in order to achieve targets and objectives.

Initiatives are linked with the objectives. Initiatives are defined as current and future activities or projects the KERC is engaged in to help ensure it meets or exceeds it performance targets.

Initiatives drive strategic performance. They are means by which the KERC will achieve its defined strategic objectives. Through the initiatives the KERC will reach its targets and achieve its objectives.

But initiatives require: **financial, human** and **structural resources**. These resources need to be managed.

5. CRITICAL SUCCESS FACTOR

What can the Kavango East Regional Council do to ensure success with the implementation of its strategy? Critical success factors for successful strategic plan implementation are presented below for regular consideration.

1. The Strategic Plan success hinges on the ability of **leadership** to influence their followers to willingly travel on the journey of implementing the strategic objectives. Leadership should **lead by example** and ensure that the strategic plan is **monitored, reported on and achieved**. This means that the leadership should **passionately** believe in the vision and strategic objectives of the KRC and have the ability to ensure strategy execution through daily **strategic thinking**.

2. **Understanding and buy in** of strategic plan by **management**. It is of critical importance that management and eventually all staff understand the principles of the Strategic Plan. It is therefore strongly recommend that management:

   i.   First understand the strategic plan content and then;
   ii.   To communicate it to all staff and progressively to;
   iii. All relevant and appropriate stakeholders

3. Sufficient **budget** to support identified strategic initiatives.
4. Dedicate passionate **staff** and **time** for the capturing and updating the corporate and unit scorecards.
5. Effective and efficient **communication** of the strategy to all stakeholders.
6. Regular **measuring / monitoring** of all initiatives and KPI
7. Including the Strategic Plan Matrix in the **agenda** of every **management meeting**.
8. Regular **reporting** (preferable weekly + monthly) of corporate and unit performance.
9. **Signing Performance Agreements** which will force staff to achieve their targets.

6. STRATEGIC PLAN MATRIX

Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Programme	Project	Budget		Responsible Unit
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
DO: 2.3.3, DO: 2.4.1, DO: 2.4.2, DO: 2.4.3, DO: 2.4.4,	**ID1: Ensure the provision and maintenance of infrastructure.**	# of new infrastructure established	Measure the number of new infrastructure established	Incremental	2	0	0	1	1	1	Infrastructure Development & Maintenance	RDC & Office Accommodation	0.00	200,000,000.00	Planning and Development Services
		% of infrastructure upgraded	Measure the rate at which the number of infrastructure upgraded	Absolute	70	100	100	100	100	100		Minor Construction	0.00	2,100,000.00	
		% of infrastructure maintained	Measure the rate at which Infrastructure maintained	Incremental	80	13	31	50	75	100		Minor Repairs of public buildings	0.00	1,500,000.00	
DO: 3.2.1, DO: 3.2.7, DO: 3.2.8, DO: 2.3.9, DO: 2.3.3	**SP1: Ensure socio-economic development and community welfare**	Number of Households with access to serviced land	Measure the number of Households with access to serviced land	Absolute	260	100	150	200	240	200		Construction of Municipal Infrastructure	0.00	13,000,000.00	
		Number of households living in modern houses	Measure the number of Households living in modern houses	Incremental	0	0	10	0	20	0					

		Number of rural households with access to sanitation	Measure the number of households with access to sanitation	Absolute	340	250	250	250	250	250	Rural Sanitation	Construction of Rural Toilets	0.00	40,000,000.00
		Number of employment created	Measure the number at which unemployment is reducing	Absolute	40	22	22	22	22	22	Rural Development	Income Generating Projects (IGP), Capital projects and Non-Profit Making Projects	240,000.00	1,900,000.00
		% of HIV/AIDS initiatives coordinated	Measures rate at which HIV/AIDS initiatives are coordinated	Absolute	78%	19%	19%	19%	21%	21%	Community Health	Response coordination	0.00	430,000.00
												Support for HIV/AIDS Support groups	0.00	120,000.00
DO: 2.3.3, DO: 5.3	SP2.3.3 & GG7.3: Improve Regional Development Planning and Coordination	% of Regional development initiatives coordinated	Measure the rate at which Regional Development Initiatives Coordinated	Incremental	86%	14%	27%	16%	17%	27%	Regional Planning	Identification and feasibility study of new growth points	0.00	300,000.00
												Establishment of settlement	0.00	3,000,000.00
												Upgrading of settlement	0.00	6,000,000.00

		Engagement meetings	0.00	200,000.00
Regional Coordination		RDCC, RRDFPF meetings and Capacity Building	460,000.00	0.00
Data Management		Database Creation	50,000.00	

Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets						Programme	Project	Budget		Responsible Unit
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)				Operational	Developmental	
DO 5.3: By 2022, Namibia is characterized by an effective and efficient Public service delivery.	POC1: Ensure enabling environment and high performance culture	% of posts filled	vacancies filled on the staff establishment out of the planned target	Absolute	100%	100%	100%	100%	100%	100%	Policy and coordination	Human Resource Management				HR
		% of structure reviewed	Review KERC structure	Decremental	15%	100%	0%	0%	0%	0%						HR
DO 5.2: By 2022, Namibia is the most transparent and accountable nation in Africa.		% of staff trained	Various training provided to staff members out of the planned target	Absolute	58%	100%	100%	100%	100%	100%						HR
DO: 2.3.3, DO: 2.4.1, DO: 2.4.2, DO: 2.4.3, DO: 2.4.4,		% of Performance Managed	Performance agreement signed, reviewed and appraised out of the planned target	Absolute	77%	100%	100%	100%	100%	100%		Performance Management System				GENERAL SERVICES & PLANNING

Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Programme	Project	Budget		Responsible Unit
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
DO: 3.2.1, DO: 3.2.7, DO: 3.2.8, DO: 2.3.9	**POC1:** Ensure enabling environment and high performance culture	% of targets met in Strategic Plan	Achievement of KERC Strategic Plan targets	Incremental	58%	20%	40%	60%	80%	100%	Policy and coordination	Performance Management System			GENERAL SERVICES & PLANNING
DO: 2.3.3, DO: 5.3		# of Wellness sessions	Wellness sessions conducted	Absolute	15	10	10	10	10	10		Employee Welfare			HR
		# of Affirmative Action sessions	Affirmative Action sessions conducted, New Affirmative Action Plan developed, election of the Affirmative Action Committee and Affirmative Action Report compiled	Decremental	4	7	4	7	4	4		Affirmative Action			HR

| Desired Outcome | Strategic Objective | Key Performance Indicator (KPI) | Indicator Definition | Indicator Type | Baseline | Targets | | | | | Programme | Project | Budget | | Responsible Unit |
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Development al	
DO: 2.3.3, DO: 5.3	**POC1:** Ensure enabling environment and high performance culture	# of Government Institution Pension Fund (GIPF) Payroll	Government Institution Pension Fund (GIPF) Payroll compiled	Absolute	60	12	12	12	12	12	Policy and coordination	Government Institution Pension Fund (GIPF) Payroll			HR
		% of compliance	Compliance to processes and systems	Absolute	0	100%	100%	100%	100%	100%	Internal and external Audit	Internal control			INTERNAL AUDIT
		% Budget Variance	Budget execution rate	Absolute	100%	100%	100%	100%	100%	100%	Policy and coordination	Budget Control			FINANCE
		% revenue collected	Revenue collected	Absolute	96%	100%	100%	100%	100%	100%	Policy and coordination	Revenue collection			FINANCE & ADMIN
		% loans recovered	Build Together loans recovered	Absolute	50%	100%	100%	100%	100%	100%	Build together	Loan recovery			FINANCE & ADMIN
		Number of support visits	Constituencies and settlements support visits	Absolute	0	1	1	1	1	1	Effective governance	Relationship management			OFFICE OF THE CRO

| Desired Outcome | Strategic Objective | Key Performance Indicator (KPI) | Indicator Definition | Indicator Type | Baseline | Targets | | | | | Programme | Project | Budget | | Responsible Unit |
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
DO: 2.3.3, DO: 5.3	**POC1:** Ensure enabling environment and high performance culture	% adherence to Decentralization Manuals	Decentralization functions carried out	Absolute	79%	100%	100%	100%	100%	100%	Policy and coordination	Delegated functions			GENERAL SERVICES & PLANNING
		% of assets procured	New assets procured	Absolute	0	100%	100%	100%	100%	100%	Asset management	Procurement			ADMIN
	RM 1: Ensure inclusive participation, transparency, equity, accountability and manage stakeholder relationships.	# of sessions conducted	Stakeholder engagement sessions	Absolute	2	2	2	2	2	2	Public Relations	Relationship management			ADMIN
	ID1: Ensure the provision and maintenance of infrastructure.	% Infrastructure improved	Infrastructure upgraded and maintained	Absolute	0	100%	100%	100%	100%	100%	Asset management	Infrastructure development and maintenance			ADMIN & DEPARTMENT OF WORKS
	SP1: Ensure socio-economic development and community welfare	# of projects supported	Income-generating projects	Absolute	0	6	6	6	6	6	Socio-economic development	Community empowerment			ADMIN & PLANNING

Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets						Programme	Project	Budget		Responsible Unit
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)				Operational	Developmental	
	SP2: Improve Regional Development Planning and coordination															

Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Programme	Project	Budget		Responsible Unit
						Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
	SP3: Strengthen emergency and disaster risk management	% of incidences mitigated	Disaster risk cases mitigated	Absolute	60%	100%	100%	100%	100%	100%	Disaster Risk Management	Disaster Risk Reduction			ADMIN & PLANNING

Annexure A

The KERC Situational Analysis

A Situational Analysis is the process of finding a strategic fit between external opportunities and internal strengths while working around external threats and internal weaknesses.

Internal Assessment: Organisational assets, resources, people, culture, systems, partnerships, suppliers, . . .

▶

External Assessment: Marketplace, competitor's, social trends, technology, regulatory environment, economic cycles .

▶

Strengths	Weaknesses
Opportunities	Threats

Stakeholder Analysis

STAKEHOLDER	NEEDS	IMPACT ON KERC
STAKEHOLDER ANALYSIS		
1. Customers / Clients 1.1. Staff members	• Guidance, support and care. • Relevant Training • Capacity Building • Strategic Transformational • Leadership • Incentives • Conducive working environment • Political and Administrative support	• Conducive environment created. • Staff members capacitated. • High moral
1.2. POB (Political Office Bearers)	• Policy Guidance • Training	• Political Office Bearers capacitated. • Good governance
1.3 Committees (VDC's,CDC,SDC,RDCC,RDRMC, CACOC,CDRMC etc,)	• Relevant Training • Accurate and timely information	• Committee empowered • Participatory democracy.
1.4. Consultants	• Provision of technical and professional advice.	• Service delivery improved.
1.5. Kavango East inhabitants	• Basic Needs i.e Water, Electricity, Health, Education, Infrastructure Development etc.	• Improved livelihood. • Sustainable socio-economic growth

	• Co-operation and participation	
1.6. Financial Institutions	• Accurate Information and prompt action. • To demonstrate commitment i.e. social responsibility and investment.	• Customer satisfaction. • Local economic development improved. • Services decentralised.
2. Strategic Partners 2.1. OPM (Office of the Prime Minister)	• Correctly implement policies and procedures as prescribed.	• Good governance
2.2.OMAs(Offices, Ministries and Agencies) and Regional Councils	• Planning, Coordination, implementation, monitoring and share information. • Delegation of functions • Budgetary provisions	• Service deliveryImproved.
2.3. Local Authorities	• Joint planning • Co-operation • Support	• Improved working relation • Improved service delivery • support structures established
2.4. Traditional Authorities	• Support • Co-operation • Consultations	• Improved service delivery • Support structures established • Improved working relation
2.5. NGO's 2.6.Parastatals	• Support • Information sharing • Services	• Coordinated service delivery. • Accurate and relevant information provided.

		• Improved economic growth
3. Investors, Donors, Volunteers	• Support (products and services)	• Skills transferred • poverty eradicated • Community empowerment • Community development, food security and job creation
4.Service providers	• Quality products and services • Clear Tender Specifications	• Effective and efficient service delivery
5. Regulators, Legislators 5.1. Ministry of Labour	• Compliance to labour legislations. • Guidance and advisory services	• Fair labour practices. • Employment data / information.
5.2. Ministry Of Justice	• Statutory compliance • Legal advice and representation	• Good governance
5.3. Office of the OMBUDSMAN	• Legal advice and representation • Civic education	• Good governance
5.4. CRAN (Communication Regulatory Authority of Namibia)	• Guidance and advisory services on ICT • Fair and affordable distribution on internet bandwidth • Compliance	• Communication services accessed and improved
6. Activists, Interest / Pressure Groups. 6.1. Youth	• Socio-economic advancement • Participation in development	• Economic growth

6.2. Previously Disadvantaged groups	- Equal opportunities - Provision of services	- Affirmative Action Act, 1998 complied - Inclusiveness in economic growth
6.3. Recognised Trade Unions	- Employee productivity - Protection of employees welfare	Labour relations improved
6.4 .Community Based Organisation	- Awareness - Support (food security) - Capacity building	- Quality of life improved - Life expectancy prolonged
7. Media 7.1.Print and Electronic Media	Accurate / Relevant Information	Knowledge based community

Summary of External Threats and Opportunities

Threats	Opportunities
1. Human Resources: Shortage of skills in all sectors in Namibia.	1. Leverage off of stable political environment in Namibia and neighbouring countries.
2. The impact of HIV/AIDS and other illnesses on productivity and the overall socio-economic environment.	2. The stability, growth and confidence in the Namibian economy.
3. Bureaucracy inhibits the decision-making process and dis-empowers. Political indecision, i.e. to implement the Decentralisation Process.	3. Favourable commodity prices.
	4. Enabling financial milieu, i.e. low interest rates.
4. Corruption and poor work ethics in government and community at large.	5. Investor-friendly fiscal and legal framework.
5. Traditional Boundaries disputes.	6. Availability of natural resources.
6. Outdated / outstanding / uncertain legislations, i.e. Public Service Act 1980 (Regional Council) other ministries (1995)	7. Facilitate ongoing *Public Service reform*; maintain balance between change and stability.
7. Legal interpretation of legislation.	8. Building Namibian capacity/people skills
8. Rapidly increasing cost of electricity supply due to projected regional shortages and the end of RSA over-capacity.	9. Strive for legislation compliance
	10. Lobbying of politicians to raise awareness on critical challenges and issues.
9. The demarcation of the Constituencies.	11. Improving on international support.
10. Increasing social challenges, i.e. suicide, teenage pregnancies, drug and alcohol abuse, etc.	12. Establishing legislative avenues to improve Namibia investment climate.
11. Population size in comparison to work opportunities, i.e. unemployment rate is increasing substantially.	13. Establish synergy through regional cooperation and integration.
12. Decline of National budget.	14. Rural Electrification.
13. Volatility of economic markets.	15. New labour legislation.
14. Accessibility and affordability of financial institutions.	16. Land Reform Act
15. Fluctuating Climatic conditions: i.e. drought and floods.	17. Shared Water Resources.
16. Shared Water Resources.	18. Telecommunications and Internet Technology in urban area
17. Veld Fires.	19. Harambe Prosperity Plan
18. Telecommunications and Internet Technology in rural area	20. Operation Werengendje
19. Nonexistence of IT Law	21. HR Strategy
20. Limited knowledge in interpreting of legislations.	
21. Enabling financial milieu, i.e. high interest rates.	
22. Unfavourable commodity prices.	
23. Pest outbreak.	

Internal Analysis

Questions normally asked in Internal Analysis can include:

- To what extent are our objectives & initiatives contributing to our vision?

- Is our overall performance improving? Are we continually innovating and improving?

- Are there deviations between planned and actual performance? How many of our projects are over time and/or budget?

- Do we have the right staff, skills and attitude? How high are the employee satisfaction levels?

- To what extent is our culture contributing to high performance?

- How is our leadership?

- How good is our internal communication & coordination?

- To what extent is our structure facilitating strategy implementation?

- How good is our image?

- How accurate and complete are our records? How good are our systems?

The methods used in analysing the internal environment of the KERC were a combination of the following:

1. Resource Stock Analysis

2. Summary of strengths and weaknesses

The green elements are regarded as relative strengths, while the red elements are viewed as relative weaknesses.

Situational Analysis Outcome Summary

1. Human Resources: Shortage of skills in all sectors in Namibia.	1. Leverage off of stable political environment in Namibia and neighbouring countries.
2. The impact of HIV/AIDS and other illnesses on productivity and the overall socio-economic environment.	2. The stability, growth and confidence in the Namibian economy.
3. Bureaucracy inhibits the decision-making process and dis-empowers. Political indecision, i.e. to implement the Decentralisation Process.	3. Favourable commodity prices.
4. Corruption and poor work ethics in government and community at large.	4. Enabling financial milieu, i.e. low interest rates.
5. Traditional Boundaries disputes.	5. Investor-friendly fiscal and legal framework.
6. Outdated / outstanding / uncertain legislations, i.e. Public Service Act 1980 (Regional Council) other ministries (1995)	6. Availability of natural resources.
7. Legal interpretation of legislation.	7. Facilitate ongoing *Public Service reform*; maintain balance between change and stability.
8. Rapidly increasing cost of electricity supply due to projected regional shortages and the end of RSA over-capacity.	8. Building Namibian capacity/people skills
9. The demarcation of the Constituencies.	9. Strive for legislation compliance
10. Increasing social challenges, i.e. suicide, teenage pregnancies, drug and alcohol abuse, etc.	10. Lobbying of politicians to raise awareness on critical challenges and issues.
11. Population size in comparison to work opportunities, i.e. unemployment rate is increasing substantially.	11. Improving on international support.
12. Decline of National budget.	12. Establishing legislative avenues to improve Namibia investment climate.
13. Volatility of economic markets.	13. Establish synergy through regional cooperation and integration.
14. Accessibility and affordability of financial institutions.	14. Rural Electrification.
15. Fluctuating Climatic conditions: i.e. drought and floods.	15. New labour legislation.
16. Shared Water Resources.	16. Land Reform Act
17. Veld Fires.	17. Shared Water Resources.
18. Telecommunications and Internet Technology in rural area	18. Telecommunications and Internet Technology in urban area
19. Nonexistence of IT Law	19. Harambe Prosperity Plan
20. Limited knowledge in interpreting of legislations.	20. Operation Werengendje
21. Enabling financial milieu, i.e. high interest rates.	21. HR Strategy
22. Unfavourable commodity prices.	
23. Pest outbreak.	

WEAKNESSES	STRENGTHS
1. Inadequate Operational and Capital Budget 2. Lack of investments and public private partnership 3. Trust(lack of confidence in others) 4. Strategic Alliances / Partnerships 5. Processes & Tacit Routines 6. Shortcomings inOrganisational Structure 7. Lack of filing system. 8. Inconsistence in Decision Making 9. Office accommodation (offices, store rooms, ablution facilities) 10. Loyalty/Ownership 11. Educational Levels	1. Leadership willingness to give Incentives andrecognition. 2. ICT Infrastructure 3. Office Tools & Equipment 4. Natural Resources (Water, fertile Land, wildlife and forestry). 5. Educational Levels 6. Specialist Skills & Know-How 7. Experience Levels 8. Good Leadership 9. Flexibility & Commitment 10. Contractual Relationships 11. Reputation & Image 12. Teamwork 13. Brand Name 14. Fleet management 15. Human Resources capital 16. Community development

The Situational Analysis outcomes as described in this document served as one of the primary source documents for developing the Strategic Themes, Strategy Map and five (5) year Strategic Scorecard of the KERC.